

Offer 401-HHS-006: Juvenile Facilities

Offer Total: \$ 24,639,517

General Fund Need: \$ 19,924,588

Offer Description:

The offer maintains all services at the State Training School at Eldora, a 189-bed facility, and the Iowa Juvenile Home at Toledo, an 84-bed facility. Youth are court ordered to these facilities. The State Training School receives only male adjudicated delinquent youth. The Iowa Juvenile Home receives female adjudicated delinquent youth and male and female children in need of assistance. The offer includes the first year of a direct appropriation for teacher bonus, which previously had been a transfer from the Department of Education.

SFY 2010 Enacted Budget (Adjusted Status Quo Funding)

Iowa Juvenile Home-Toledo	\$	6,754,759
Iowa Juvenile Home-Toledo HSRF Restoration	\$	836,515
State Training School-Eldora	\$	10,717,787
State Training School-Eldora HSRF Restoration	\$	1,327,300
Licensed Classroom Teachers	\$	89,612
General Administration	\$	100,375
Total State \$ Appropriated:	\$	19,826,348

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Funds increasing cost of pharmaceuticals, food, transportation and utilities. (Toledo \$ 34,630) (Eldora \$ 28,109)	\$ 62,739
2	Funds additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, contract increases, printing, postage and IT support. (Toledo \$ 13,020) (Eldora \$ 22,481)	\$ 35,501
Total Requested for Current Service Level Funding:		\$ 98,240

General Fund Total		\$19,924,588
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General Fund Change From Prior Year		\$98,240
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Total Funding Summary:

State Funding Total:		\$20,048,753
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Breakout:	Program	General Admin	Field
General Fund	\$ 19,824,213	\$ 100,375	\$ -
Routine Maint	\$ 124,165	\$ -	\$ -
Tobacco	\$ -	\$ -	\$ -
Iowa Care	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 19,948,378	\$ 100,375	\$ -

Federal Funding Total:		\$13,060
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	Program	General Admin	Field
TANF	\$ -	\$ -	\$ -
SSBG	\$ -	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other	\$ -	\$ 13,060	\$ -
Total	\$ -	\$ 13,060	\$ -

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Other Funding Total:			\$4,548,597
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Program	General Admin	Field
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Other	\$ 4,548,597	\$ -	\$ -
Transfers	\$ -	\$ 29,107	\$ -

Funds transferred to General Fund from Iowa Juvenile Home at Toledo: County (\$2,658,705) per Code of Iowa 233B.14;
 Other Funding Total includes: Education, USDA meals, RSAT (Residential Substance Abuse Treatment), Title I
 and IDEA Grants, Hotline (Child Welfare funding), Teacher Bonus and Carl Perkins Grant

Totals	Program	General Admin	Field
	\$ 24,496,975	\$ 142,542	\$ -

Offer Total

\$24,639,517

FTEs included in offer:

FTEs	Admin	Field
	1.38	
	Program	Other
	321.70	